

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS) 3825 Ridgewood Road, Jackson, MS 39211 William David Mallery
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	818,950	839,227	998,854		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	818,950	839,227	998,854	159,627	19.02%
2. Travel					
a. Travel & Subsistence (In-State)	24,421	24,421	24,421		
b. Travel & Subsistence (Out-of-State)	28,695	28,695	28,695		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	53,116	53,116	53,116		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	34,079	44,087	44,087		
b. Communications, Transportation & Utilities	22,171	22,171	22,171		
c. Public Information	10,378	10,378	10,378		
d. Rents	114,288	114,288	114,288		
e. Repairs & Service	35	35	35		
f. Fees, Professional & Other Services	53,925	53,925	53,925		
g. Other Contractual Services	28,145	28,145	28,145		
h. Data Processing					
i. Other	269,761	269,761	269,761		
Total Contractual Services	532,782	542,790	542,790		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	19,896	19,896	19,896		
c. Equipment, Repair Parts, Supplies & Accessories	3,203	3,203	3,203		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	159,447	159,447	159,447		
Total Commodities	182,546	182,546	182,546		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,808	3,808	3,808		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,808	3,808	3,808		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,970,195	5,957,043	5,957,043		
TOTAL EXPENDITURES	7,561,397	7,578,530	7,738,157	159,627	2.10%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	360,000	500,000	659,627	159,627	31.92%
State Support Special Funds	43,016				
Federal Funds — Other Special Funds (Specify)	6,906,948	6,827,097	6,827,097		
AMERICORPS ADMINISTRATION	64,186	105,555	105,555		
VOLUNTEERS IN SERVICE TO AMERICA -	790				
GOVERNOR'S INITIATIVE FOR VOL.	20,091	20,091	20,091		
SPECIAL EVENT	166,366	125,787	125,787		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	7,561,397	7,578,530	7,738,157	159,627	2.10%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	7	7		
b.) Full T-L	7	6	6		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: MCVS Board
Official of Board or Commission
Budget Officer: Danny Blue / Dblue@ihl.state.ms.us
Phone Number: 601-432-6779

Submitted by: Robin Robinson
Name
Title: MCVS Board Chair
Date: August 10, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	312,303	38.13%		385,464	45.93%		545,091	54.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	43,016	5.25%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	413,964	50.54%		365,651	43.56%		365,651	36.60%	
10. AMERICORPS ADMINISTRATION	49,667	6.06%		88,112	10.49%		88,112	8.82%	
11. VOLUNTEERS IN SERVICE TO									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Salaries	818,950		10.83%	839,227		11.07%	998,854		12.90%
1. General State Support Special (Specify)	7,916	14.90%		12,000	22.59%		12,000	22.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	37,893	71.34%		37,620	70.82%		37,620	70.82%	
10. AMERICORPS ADMINISTRATION	2,439	4.59%							
11. VOLUNTEERS IN SERVICE TO									
12. GOVERNOR'S INITIATIVE FOR VOL.	1,372	2.58%							
13. SPECIAL EVENT	3,496	6.58%		3,496	6.58%		3,496	6.58%	
Total Travel	53,116		0.70%	53,116		0.70%	53,116		0.68%
1. General State Support Special (Specify)	34,247	6.42%		92,536	17.04%		92,536	17.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	405,059	76.02%		355,134	65.42%		355,134	65.42%	
10. AMERICORPS ADMINISTRATION	11,296	2.12%		11,888	2.19%		11,888	2.19%	
11. VOLUNTEERS IN SERVICE TO	790	0.14%							
12. GOVERNOR'S INITIATIVE FOR VOL.	11,842	2.22%		11,842	2.18%		11,842	2.18%	
13. SPECIAL EVENT	69,548	13.05%		71,390	13.15%		71,390	13.15%	
Total Contractual	532,782		7.04%	542,790		7.16%	542,790		7.01%
1. General State Support Special (Specify)	5,534	3.03%		10,000	5.47%		10,000	5.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	76,029	41.64%		107,841	59.07%		107,841	59.07%	
10. AMERICORPS ADMINISTRATION	784	0.42%		5,555	3.04%		5,555	3.04%	
11. VOLUNTEERS IN SERVICE TO									
12. GOVERNOR'S INITIATIVE FOR VOL.	6,877	3.76%		8,249	4.51%		8,249	4.51%	
13. SPECIAL EVENT	93,322	51.12%		50,901	27.88%		50,901	27.88%	
Total Commodities	182,546		2.41%	182,546		2.40%	182,546		2.35%

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. VOLUNTEERS IN SERVICE TO AMERICA									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	3,808	100.00%		3,808	100.00%		3,808	100.00%	
10. AMERICORPS ADMINISTRATION									
11. VOLUNTEERS IN SERVICE TO AMERICA									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Equipment	3,808		0.05%	3,808		0.05%	3,808		0.04%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. VOLUNTEERS IN SERVICE TO AMERICA									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. VOLUNTEERS IN SERVICE TO AMERICA									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	5,970,195	100.00%		5,957,043	100.00%		5,957,043	100.00%	
10. AMERICORPS ADMINISTRATION									
11. VOLUNTEERS IN SERVICE TO									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Subsidies, Loans & Grants	5,970,195		78.95%	5,957,043		78.60%	5,957,043		76.98%
1. General _____ State Support Special (Specify) _____	360,000	4.76%		500,000	6.59%		659,627	8.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	43,016	0.56%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	6,906,948	91.34%		6,827,097	90.08%		6,827,097	88.22%	
10. AMERICORPS ADMINISTRATION	64,186	0.84%		105,555	1.39%		105,555	1.36%	
11. VOLUNTEERS IN SERVICE TO	790	0.01%							
12. GOVERNOR'S INITIATIVE FOR VOL.	20,091	0.26%		20,091	0.26%		20,091	0.25%	
13. SPECIAL EVENT	166,366	2.20%		125,787	1.65%		125,787	1.62%	
TOTAL	7,561,397		100.00%	7,578,530		100.00%	7,738,157		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	43,016		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		43,016		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
		FY 2013	FY 2014			
	Cash Balance-Unencumbered					
CNCS ADMIN (35182)	Corporation for Natl. & Comm. Service	100.00	100.00	275,945	298,857	298,857
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service	24.00	24.00	1,318,909	1,614,960	1,614,960
CNCS DISABILITY FUNDS (35212)	Corporation for Natl. & Comm. Service			235,677	124,079	124,079
CNCS AMERICORPS COMPETITIVE	Corporation for Natl. & Comm. Service	24.00	24.00	4,403,169	4,448,484	4,448,484
VISTA (3530)	Corporation for Natl. & Comm. Service			17,693		
CNS PDAT 08/11PTHMS001 (3548)	Corporation for Natl. & Comm. Service			104,370	70,717	70,717
LEARN & SERVE AMERICA School	Corporation for Natl. & Comm. Service	49.00		67,324		
CNCS AmeriCorps Formula Fixed (3550)	Corporation for Natl. & Comm. Service			242,783		
VOLUNTEER GENERATION (3551)	Corporation for Natl. & Comm. Service	30.00	40.00	235,743	270,000	270,000
AmeriCorps Competitive Fixed (3552)	Corporation for Natl. & Comm. Service			5,335		
Section A TOTAL				6,906,948	6,827,097	6,827,097

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered			
AMERICORPS ADMINISTRATION	FEES/1% GRANT COSTS	64,186	105,555	105,555
VOLUNTEERS IN SERVICE TO	HOST	790		
GOVERNOR'S INITIATIVE FOR VOL.	DONATIONS/RECOGNITION EVENT	20,091	20,091	20,091
SPECIAL EVENT (3544)	OTHER LOCAL SOURCES	166,366	125,787	125,787
Section B TOTAL		251,433	251,433	251,433

Section S + A + B TOTAL		7,201,397	7,078,530	7,078,530
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Specialty Car Tag Collections	3277	Purchase of specialty tags			
Income TAX Check Off Volunteer Service	3262	State income tax collections			
Trinity Capitol Investments		Trinity Capitol Investments			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

FEDERAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

NARRATIVE OF FEDERAL FUNDS AWARDED TO MCVS

MCVS ADMINISTRATIVE FUNDS (100% cash/inkind match requirement - State General Funds). MCVS is awarded administrative funds annually by the Corporation for National & Community Service (CNCS) for the operation and management of national service programs in Mississippi. MCVS is required to match 100% (pursuant to the 1993 National & Community Service Trust Act) from state monies for the administrative functioning of the agency. Federal funds allocated to Mississippi for January 1 - December 31, 2012 total \$342,724.

PROGRAM DEVELOPMENT ASSISTANCE & TRAINING (PDAT) FUNDS (no match)

MCVS is awarded annually by the Corporation for National & Community Service funds designated for technical assistance, training events, conferences, and other educational activities. These funds are specifically targeted for Learn and Serve, AmeriCorps and Senior Corps programs. Training is offered on a wide variety of subjects-i.e., grant writing, stress management, financial management, volunteer recruitment and retention, etc. Annually the number of participants ranges from 500 to 1,200 or more. MCVS received \$70,717 in PDAT funds.

VOLUNTEER GENERATION (30% match)

Volunteer Generation funds are being applied for through the Corporation for National & Community Service. This commitment will support the development of a comprehensive network of volunteer centers throughout the State of Mississippi. MCVS will utilize these monies to support local volunteer centers, connecting resources and information. Funds will be dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. MCVS anticipates being awarded funding in the amount of \$270,000 for local centers. The match requirement for these funds is 30% and will be derived from state general funds and support from the local volunteer center agencies.

AMERICORPS COMPETITIVE & FORMULA FUNDS (24% match requirement)

CNCS allocates funds to MCVS annually for sub-granting projects throughout the state. MCVS is awarded funds on a population-based formula and through competitive application to CNCS. Funds are dispersed to programs based on a Request For Proposal selection process performed by independent reviewers. For FY 2012, \$6,404,785 (\$1,686,141 in formula funds and \$4,718,644) in competitive funds), was made available to MCVS, 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs in the areas of education, human needs, public safety/homeland security, and the environment.

DISABILITY FUNDS (no match)

MCVS is an equal opportunity agency with a vested interest in furthering the ADA provisions as they relate to national service (PL 103-82) and volunteerism in general. With the availability of federal CNCS funds totaling \$124,079, MCVS is able to provide a continuum of services and technical assistance (reasonable accommodation) for individuals with disabilities and their host programs. MCVS is charged with providing individuals with disabilities in local communities the skills, resources, and knowledge necessary to assure the successful integration and retention of AmeriCorps members with disabilities.

ARRA - GS

In Fiscal 2012, MCVS accessed \$43,016.00 in ARRA-General Services funding by way of the Governor's Office. The funding was limited to salary expenditures only.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

MCVS was awarded \$140,000 in FY 2012 in American Reinvestment and Recovery Act (ARRA) State Fiscal Stabilization Funds - Government Services funds via agreement number 277-SFSF. However, based on the agreement the funds were restricted to certain expenditures and only available for the first three months of the fiscal year. Based on these restrictions, the agency expenditures for that timeframe, only \$43,016 could be accessed. This amount was used to fund salary costs.

OTHER SPECIAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE
NARRATIVE OF OTHER SPECIAL FUNDS TO MCVS

AMERICORPS ADMINISTRATION 1%

MCVS earns 1% of the total funds expended by its AmeriCorps subrecipients. These funds are utilized for training, monitoring and oversight provided to the program.

VOLUNTEERS IN SERVICE TO AMERICA (VISTA) - COST SHARE

MCVS collected fees from VISTA host sites which it used as match to meet the VISTA grant requirements and for VISTA program oversight costs.

GOVERNOR'S INITIATIVE FOR VOLUNTEER EXCELLENCE (GIVE)

MCVS receives donations from private businesses and other donors which it uses to plan and develop the annual GIVE award recognition ceremony and in support of volunteerism development throughout the state.

SPECIAL EVENT

MCVS received sponsorships and local collaborative support for two joint conference events - 1. Mississippi, Louisiana, Alabama Tri-State Voluntary Organizations Active in Disasters Conference (November 2011) and the Positioned for Progress Conference (May 2012).

TREASURY FUND/BANK

TREASURY FUND/BANK ACCOUNTS

MCVS, in the past thirteen years, has generated funds through registration fees, donations, sponsorship of events, and private business support. MCVS hosts three annual training events which generate funds from registration and exhibitor fees. MCVS is also charged with hosting the annual Governor's Initiative for Volunteer Excellence (GIVE) Awards honoring exemplary state volunteers. This event attracts private businesses to donate and sponsor activities.

I. The funds generated from these events are accounted for and recorded in two separate fund accounts, 1% Collections #3487, GIVE and # 3478. For FY2012, MCVS is expected to have a balance of \$125,500 in the two accounts. Since IHL is the fiscal agent for MCVS, the funds are maintained in the following account(s):

TRUSTMARK BANK -IHL CLEARING ACCOUNT # 1000402412

II. MCVS, with the passage of House Bill No.1549 in the 1997 Legislative session, established a "Mississippi

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Commission for Volunteer Service Income Tax Check-Off Fund." The fund consists of monies obtained from contributions made pursuant to Section 1 of HB #1549. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3262 Special Funds (Agency #251). Current balance is \$75,951.93. This fund is intended to promote charitable giving/donations to help local communities implement service activities to address unmet needs and implement the State Volunteer Income Tax Check-Off funds as stated and approved by HB #1549 of the 1997 Legislative session.

III. MCVS established a Mississippi "Volunteer Y'all" specialty car tag fund." The fund consists of monies obtained from the purchase of the specialty car tags. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3277 Special Funds (Agency #277). Current balance is \$15,240.00.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	312,303	43,016	413,964	49,667	818,950
Travel	7,916		37,893	7,307	53,116
Contractual Services	34,247		405,059	93,476	532,782
Commodities	5,534		76,029	100,983	182,546
Other Than Equipment					
Equipment			3,808		3,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,970,195		5,970,195
Total	360,000	43,016	6,906,948	251,433	7,561,397
No. of Positions (FTE)	4.21		8.12	0.67	13.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	385,464		365,651	88,112	839,227
Travel	12,000		37,620	3,496	53,116
Contractual Services	92,536		355,134	95,120	542,790
Commodities	10,000		107,841	64,705	182,546
Other Than Equipment					
Equipment			3,808		3,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,957,043		5,957,043
Total	500,000		6,827,097	251,433	7,578,530
No. of Positions (FTE)	5.63		6.26	1.11	13.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	159,627				159,627
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	159,627				159,627
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	545,091	365,651	88,112	998,854
Travel	12,000	37,620	3,496	53,116
Contractual Services	92,536	355,134	95,120	542,790
Commodities	10,000	107,841	64,705	182,546
Other Than Equipment				
Equipment		3,808		3,808
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		5,957,043		5,957,043
Total	659,627	6,827,097	251,433	7,738,157
No. of Positions (FTE)	5.63	6.26	1.11	13.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	VOLUNTEER SERVICE	659,627		6,827,097	251,433	7,738,157
	SUMMARY OF ALL PROGRAMS	659,627		6,827,097	251,433	7,738,157

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	312,303	43,016	413,964	49,667	818,950
Travel	7,916		37,893	7,307	53,116
Contractual Services	34,247		405,059	93,476	532,782
Commodities	5,534		76,029	100,983	182,546
Other Than Equipment					
Equipment			3,808		3,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,970,195		5,970,195
Total	360,000	43,016	6,906,948	251,433	7,561,397
No. of Positions (FTE)	4.21		8.12	0.67	13.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	385,464		365,651	88,112	839,227
Travel	12,000		37,620	3,496	53,116
Contractual Services	92,536		355,134	95,120	542,790
Commodities	10,000		107,841	64,705	182,546
Other Than Equipment					
Equipment			3,808		3,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,957,043		5,957,043
Total	500,000		6,827,097	251,433	7,578,530
No. of Positions (FTE)	5.63		6.26	1.11	13.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	159,627				159,627
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	159,627				159,627
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	545,091	365,651	88,112	998,854
Travel	12,000	37,620	3,496	53,116
Contractual Services	92,536	355,134	95,120	542,790
Commodities	10,000	107,841	64,705	182,546
Other Than Equipment				
Equipment		3,808		3,808
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		5,957,043		5,957,043
Total	659,627	6,827,097	251,433	7,738,157
No. of Positions (FTE)	5.63	6.26	1.11	13.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Re-alignment	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	839,227			159,627	159,627	998,854		
GENERAL	385,464			159,627	159,627	545,091		
ST.SUP.SPECIAL								
FEDERAL	365,651					365,651		
OTHER	88,112					88,112		
TRAVEL	53,116					53,116		
GENERAL	12,000					12,000		
ST.SUP.SPECIAL								
FEDERAL	37,620					37,620		
OTHER	3,496					3,496		
CONTRACTUAL	542,790					542,790		
GENERAL	92,536					92,536		
ST.SUP.SPECIAL								
FEDERAL	355,134					355,134		
OTHER	95,120					95,120		
COMMODITIES	182,546					182,546		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL	107,841					107,841		
OTHER	64,705					64,705		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,808					3,808		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,808					3,808		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,957,043					5,957,043		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,957,043					5,957,043		
OTHER								
TOTAL	7,578,530			159,627	159,627	7,738,157		

FUNDING:

GENERAL FUNDS	500,000			159,627	159,627	659,627		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,827,097					6,827,097		
OTHER SP.FUNDS	251,433					251,433		
TOTAL	7,578,530			159,627	159,627	7,738,157		

POSITIONS:

GENERAL FTE	5.63					5.63		
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.26					6.26		
OTHER SP FTE	1.11					1.11		
TOTAL FTE	13.00					13.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Commission for Volunteer Service promotes community service and volunteerism as a way to meet local needs more effectively.

II. Program Objective:

The objective of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities. MCVS makes grants to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment, and under the Edward M. Kennedy Serve America Act of 2009, which reauthorized and strengthened national service laws.

Commission duties authorized by Section 43-55-13, Mississippi Code of 1972, Annotated, include:

- (a) Promote increased coordination, visibility, and support for volunteers of all ages, especially youth and senior citizens, and community service in meeting the unmet needs of communities.
- (b) Ensure that its funding decisions meet all federal and state requirements.
- (c) Recommend innovative, creative, statewide service programs to increase volunteer participation in all age groups and community-based problem solving among diverse participants.
- (d) Develop and implement a centralized system for obtaining information and technical support concerning volunteerism and community service recruitment, projects, training methods, materials, and activities throughout this state. The commission shall provide the information and support upon request.
- (e) Promote interagency collaboration to maximize resources and develop a model of such collaboration on the state level.
- (f) Provide public recognition and support of volunteer efforts that address community needs by individuals, by private sector organizations and businesses, and partnerships between the public and private sectors.
- (g) Stimulate increased community awareness of the effects of volunteer services in this state.
- (h) Utilize local, state and federal resources to initiate, strengthen, and expand quality service programs.
- (i) Serve as this state's representative to national and state organizations that support the commission's mission.
- (j) Prepare for this state a national three-year service plan that is developed through an open and public process that provides maximum participation and input from national service programs in this state and other interested members of the public. The plan shall be updated annually and contain information that the commission considers appropriate or the corporation requires. The plan shall ensure outreach to diverse community-based agencies that serve under-represented populations, by either using established state networks and registries or establishing these networks and registries.
- (k) Prepare this state's financial assistance applications under Section 117B of Title I, 42 U.S.C. 12543, and Section 130 of Title I, 42 U.S.C. 12582.
- (l) Assist in the preparation of the Department of Education's application for assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (m) Prepare this state's application under Section 130 of Title I, 42 U.S.C. 12582, for the approval of service positions that include the national service educational award described in Division D of Title I, 42 U.S.C. 12601 to 12604.
- (n) Make recommendations to the corporation with respect to priorities for programs receiving assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (o) Make technical assistance available to enable applicants for assistance under Section 121 of Title I, 42 U.S.C. 12571, to plan and implement service programs and to apply for assistance under the national service laws, using information and materials available through a clearing house established under Section 198A of Title I, 42 U.S.C. 12653a, if appropriate.
- (p) Assist participants in national service programs that receive assistance under Section 121 of Title I, 42 U.S.C. 12571, in attaining health care and child care under Section 140 of Title I, 42 U.S.C. 12594.
- (q) Develop a state system for the recruitment and placement of participants in programs that receive assistance under the national service laws.
- (r) Disseminate information about national service programs that receive assistance under the national service positions.
- (s) Use assistance provided under Section 121 of Title I, 42 U.S.C. 12571, to administer this state's grant program in support of national service programs including the selection, oversight, and evaluation of grant recipients.
- (t) Develop projects, training methods, curriculum materials, and other materials and activities related to national service programs that receive assistance directly from the corporation or from the state using assistance provided

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

under Section 121 of Title I, for use by such programs upon request.

(u) Establish policies and procedures for the use of federal funds received under Title I of the national service laws.

(v) Coordinate its functions, including recruitment, public awareness, and training activities, with any division of the Corporation for National and Community Service.

To achieve this mission, MCVS promotes coalitions and collaborative efforts among public and private entities, including nonprofits, faith-based organizations, institutions of higher learning, and state and local agencies. Through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses myriad state and local needs, particularly around the national service focus areas of education, veterans and military families and disaster services. Since Hurricane Katrina, MCVS has also provided volunteer coordination support to local agencies and the State in times of disaster. Direct and demonstrable results are being achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, and providing educational opportunities for those who make a substantial commitment to service.

III. Current program activities as supported by the funding in Columns 5-12 (FY09 Estimated & FY10 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

MCVS program priorities focus on the six major categories of Finance & Administration; Program Management & Development; Communication & Training; Resource Development; Volunteerism Development; and Disaster Preparedness, Response, and Recovery. These program categories are defined as follows:

Finance & Administration will include conducting sub-grantee fiscal monitoring and evaluations; preparing quarterly financial reports on program activities in a timely and accurate manner; maintaining appropriate financial management systems to disburse funds and track commission and program expenditures according to legal and grant requirements; processing and reviewing monthly program reimbursements; evaluating whether programs comply with legal, reporting, financial management and grant requirements and ensuring follow through on issues; reviewing audit reports on programs and ensuring that programs take appropriate and timely action; providing ongoing fiscal training and technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; and other grant administration duties.

Program Management & Development will include coordinating the grant review process to select high quality national service programs utilizing peer and staff grant reviewers; conducting sub-grantee programmatic monitoring and evaluation; assessing impact/outcome results of programs' goals and objectives; writing and disseminating progress reports of program activities; conducting program site visits and review of records at least annually; providing ongoing technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; acquiring and disseminating national, regional, and local "best practices," innovative service models, and/or information to Mississippi programs; and other program management activities.

Communication & Training activities include coordinating observances of national volunteer recognition days on a statewide level; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; developing and distributing a monthly eNewsletter on service activities in the state; developing and implementing communication and marketing strategies; creating high-quality communication and marketing materials; assisting national service programs, volunteer centers, and other partners in identifying and accessing local and national training and technical assistance resources; establishing and maintaining a comprehensive updated website (www.mcvs.org) for resource sharing, information dissemination, data collection, and training opportunities; and coordinating conferences and other training and technical assistance events for national service programs and other volunteer groups.

Resource Development activities include developing and implementing Board governance policies and plans; securing and sustaining corporate sponsors for MCVS programs such as the Governor's Initiative for Volunteer Excellence (GIVE) Awards, conferences, and other MCVS efforts; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; building strong and lasting relationships through personal contacts with the traditional volunteer sector, the nonprofit sector, (local, state, and national) government, businesses, foundation communities, and the public; promoting the income tax check-off to benefit MCVS as provided by the Legislature in the 1997 session; marketing the "Volunteer Y'all" license plates which also benefit MCVS; and acting as a catalyst for positive community change, encouraging innovative ideas and programs that address community needs through service and volunteerism.

Volunteerism Development will include fostering the concept and benefits of community volunteerism, volunteer

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

centers, and Cities of Service programs to nonprofit, business and government entities across the state, assisting interested entities in developing proposals for new volunteer centers, coordinating training and technical assistance for volunteer center staff and AmeriCorps VISTA members, assisting volunteer centers in meeting standards set by the Points of Light Foundation/HandsOn Network's Volunteer Center National Network, assisting volunteer centers with implementation of volunteer management systems, conducting site visits and program review to assure the development of high-performing volunteer centers, and encouraging volunteerism among Mississippians through general public outreach and special population-focused initiatives inclusive of seniors, veterans and military families, and disabled persons.

Disaster Preparedness, Response, and Recovery activity centers on the appropriate use of volunteers and donated goods in times of disaster in Mississippi, and the effective coordination of federal, state and local resources as available to ensure successful long-term recovery of Mississippians affected by disaster. Activities include ensuring that all volunteer agencies working in a disaster setting comply with all local, state and federal orders and regulations, working in a coordinated and collaborative effort with responding non-governmental organizations and local agencies in the response and recovery phases of an emergency event, and efficiently and equitably distributing donated goods and funds when necessary; ensuring that MCVS is internally prepared for a disaster that debilitates primary personnel, office space, equipment, data, and services; working in other states through the Emergency Management Assistance Compact should disaster assistance be requested; and ensuring national service resources and programs are compatible with any disaster deployment plans of the Mississippi Emergency Management Agency, the Federal Emergency Management Agency and the Corporation for National and Community Service.

Administration, PDAT & Disability: MCVS is awarded federal dollars through the Corporation for National and Community Service (CNCS) for Commission Administration, Program Development, Assistance, and Training (PDAT), and Disability Inclusion. 2012 MCVS commission administration funds total \$342,724*, with a total 1 to 1 non-federal match requirement of \$342,742*; the commission administrative performance objective is to engage in outreach to organizations that may be interested in operating AmeriCorps programs, and convene and collaborate with volunteering and service entities within the state as outlined in the Mississippi state service plan, a partnership of MCVS, the Mississippi State Program Office of the Corporation for National and Community Service, the Mississippi Department of Education, Campus Compact, the Mississippi Center for Nonprofits and the AmeriCorps National Civilian Community Corps (NCCC) Southern Regional Campus. CNCS routinely selects a certain number of states each year to undergo an audit by its Office of the Inspector General. The audit includes not only examination of the State Commission systems, but those of its sub-grantees as well. MCVS was selected for an audit which began in late 2006 and concluded in May 2008, with MCVS receiving a clear management decision.

In 2012, PDAT funds awarded to MCVS in the amount of \$70,717*, are supporting activity of the Mississippi National Service Cross-Stream Council (comprised of Mississippi state service plan partners and national service stakeholders), a series of public information and listening sessions held around the state to increase access to national service resources, customized training experiences for AmeriCorps, VISTA, Volunteer Center and Senior Corps program staff, and educational conferences promoting personal and professional development for national service members.

Disability inclusion funds totaling \$124,079* have been requested for the 2012 program year, for the convening of a statewide Disability Inclusion Team, planning and implementation of the annual Connect One Disaster Summit bringing together disability agencies, first responders and health care providers for preparedness planning and resource sharing, training for a variety of audiences in disability inclusion practices, and administration of mini-grants for organizations enhancing Make a Difference Day projects through disability inclusion.

AmeriCorps State & National: As a grant-making entity, MCVS administers federal dollars devoted to AmeriCorps, the domestic Peace Corps program, which provides full-time members working to "get things done" in local communities with a modest living stipend and an education award of \$5,550 upon completion of 1,700 hours of service. In the 2012-13 program year, there will be over 1,300 AmeriCorps members serving in communities all over the state (all 82 Mississippi counties were served by national service programs in 2011-12). Of these, 668 AmeriCorps positions will be operated under direct MCVS administrative oversight. MCVS is awarded funds on a population-based formula and through competitive application to the CNCS. Funds are disbursed to programs based on a Request for Proposals selection process performed by independent reviewers. For the 2012-13 program year, MCVS AmeriCorps State funding total \$6,404,783* (\$1,686,139 in formula funds and \$4,718,644 in competitive funds), 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs. The remaining 1% is used to administer, monitor, and support these local programs.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

Volunteer Generation Program: In fall 2010, MCVS joined the first round of recipients nationally awarded a Volunteer Generation Fund grant, authorized by the Kennedy Serve America Act and administered by CNCS. The Mississippi Volunteer Generation program is designed to significantly increase the state's volunteer rate by strengthening and/or developing regional volunteer connector organizations (volunteer centers) who operate as local volunteer hubs for their communities. Investment in volunteer infrastructure generates a substantial return for the state; Volunteering in America 2010 (published by CNCS) reports an annual average of 520,000 volunteers serve 70.7 million hours in Mississippi, valued by Independent Sector as an economic contribution of \$1.5 billion. This impressive re-investment in Mississippi communities has been achieved with just five community-based volunteer centers functioning in varying degrees of efficiency as a connector organization, and there is much opportunity for further development of valuable volunteer resources, as Mississippi ranks 45th in the national volunteer rate index (up from 46th last year). Volunteer centers in less populated, poorer regions of the state have struggled to continue their original purpose of connecting volunteers; while volunteer centers in more heavily populated areas have in general continued to connect and manage volunteers while offering capacity-building training to local partners. The federal award to MCVS of \$270,000* requires a non-federal match commitment of \$184,116. The majority of funds (70%) are sub-granted to community-based volunteer centers, through a competitive request for proposals process, for increasing capacity to engage more volunteers. Remaining funds - 30% of the total award - are used for direct support of volunteer center efforts through personalized monitoring, training, consulting, and statewide volunteerism promotion.

Disaster Preparedness, Response & Recovery: MCVS has been designated by the Mississippi Emergency Management Agency (MEMA) to be the responsible agency for the Emergency Support Function (ESF) 6 (Mass Care, Housing, and Human Services) Volunteers and Donations Management Annexes of the Comprehensive Emergency Management Plan (CEMP) for the State of Mississippi. Due to severe storms and tornadoes in the spring of 2011, and historic Mississippi River flooding, 40 of the state's 82 counties were federally declared eligible for individual assistance this year through the Federal Emergency Management Agency (FEMA). MCVS staff contacted local emergency management directors in the immediate aftermath of the severe storms to determine needs for volunteer assistance and donations management. Where necessary, MCVS staff trained local government officials, nonprofits and/or volunteers to open and operate Volunteer Response Centers and/or donations drop-points, and coordinated the reporting of local volunteer efforts to the state. Well over 8,000 volunteers have served disaster declared counties through six MCVS-supported Volunteer Response Centers in 2011. As the initial response efforts transitioned into long-term recovery, at least 14 of the 40 declared counties established Long-Term Recovery Committees to provide coordinated local, state and federal assistance to those affected by the dual disasters. MCVS staff continue to participate in these local long-term recovery meetings, along with FEMA and MEMA staff, to ensure coordination among federal, state and local efforts, including public and private entities.

* Federal grant figures reflect the full grant award for federal FY2013.

(Col. D) Continuation items include \$159,627 additional General Funds requested in FY 2014 for the continuation of services provided in Finance & Administration, Program Management & Development, Communication & Training, Resource Development, Volunteerism Development and Disaster Preparedness, Response and Recovery. The requested state funding will support salary and fringe benefits for thirteen full-time positions. This increase will also be utilized as match for federal funding received by the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Re-alignment:

\$159,627 General Fund increase to align salary with recommended level for each position description. Avg 19% increase of overall base salary amount.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Issue number of sub-grant awards to Mississippi state agencies, universities, school systems, local government, community action agencies and non-profit organizations.	11.00	12.00	14.00
2 FINANCE & ADMINISTRATION: Maintain and provide Federal Financial Expenditure Reports-FFRs twice a year.	22.00	24.00	28.00
3 PROGRAM MANAGEMENT & DEVELOPMENT: Secure AmeriCorps State member slots for Mississippi national service programs.	680.00	700.00	700.00
4 PROGRAM MANAGEMENT & DEVELOPMENT: Secure national service opportunities in Mississippi counties.	82.00	70.00	70.00
5 PROGRAM MANAGEMENT & DEVELOPMENT: Conduct program site visits and records review to determine the quality of sub-grantee operations and systems.	12.00	15.00	15.00
6 COMMUNICATION & TRAINING: Coordinate skills development, management & leadership, fiscal management, and various other training e.g., grant writing and management, fund raising, cultural diversity, etc. for Mississippians to take advantage of and apply to their service activities.	20.00	19.00	19.00
7 COMMUNICATION & TRAINING: Coordinate statewide volunteer recognition events and national service days.	6.00	5.00	5.00
8 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	16,700.00	23,000.00	26,000.00
9 VOLUNTEERISM DEVELOPMENT: Provide training, technical assistance, and support for number of community volunteer centers.	5.00	7.00	9.00
10 VOLUNTEERISM DEVELOPMENT: Through community volunteer centers, recruit and connect number of Mississippians with local needs for volunteers.	11,600.00	13,900.00	16,680.00
11 DISASTER PREPAREDNESS/RESPONSE/RECOVERY Provide Americorps*VISTA volunteers to serve in local volunteer centers, higher education institutions, and nonprofits to coordinate disaster preparedness, response, and recovery activities.	29.00	0.00	0.00
12 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees (provided proper	132.00	144.00	168.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>	<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME	PROGRAM NAME		
documentation is submitted).			
13 PROGRAM MANAGEMENT & DEVELOPMENT Disseminate information packets regarding disability inclusion practices to subgrantees, national service providers, and other interested individuals.	23.00	23.00	24.00
14 DISASTER PREPAREDNESS/RESPONSE/RECOVERY Promote and provide training opportunities for 30 volunteer agency staff for inclusion for disaster assistance if required, e.g., to set up and run Volunteer Reception Centers.	41.00	50.00	50.00
15 DISASTER PREPAREDNESS/RESPONSE/RECOVERY Develop 3 disaster teams of 5 to 8 each among AmeriCorps and AmeriCorps*VISTA members to be available should emergency assistance be required.	0.00	3.00	3.00
16 COMMUNICATION & TRAINING Publish monthly e-newsletter for nationwide distribution.	11.00	12.00	12.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report semi-annual Federal Financial Expenditure Reports (FFRs) within certain number of days of end of the reporting period.	20.00	15.00	15.00
2 PROGRAM MANAGEMENT & DEVELOPMENT: Provide continuous improvement feedback through site visit reports within certain number of working days after conducting review of records.	2.50	4.00	4.00
3 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to apply to their service experiences.	811.00	800.00	800.00
4 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	2,715.00	3,000.00	3,000.00
5 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and the Governors Initiative for Volunteer Excellence (GIVE) Awards.	16,700.00	23,000.00	26,000.00
6 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	15.00	15.00	15.00
7 VOLUNTEERISM DEVELOPMENT: Provide training and technical assistance events to specified number of volunteer centers.	5.00	7.00	9.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>	<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME	PROGRAM NAME		
8 VOLUNTEERISM DEVELOPMENT: Through community volunteer centers, increase to the specified number the Mississippians volunteering in their communities.	11,600.00	13,900.00	16,680.00
9 DISASTER PREPAREDNESS/RESPONSE/RECOVERY: Increase to the specified number the AmeriCorps*VISTA volunteers serving in local volunteer centers, higher education institutions, and nonprofits to coordinate disaster preparedness, response, and recovery activities.	29.00	0.00	0.00
10 PROGRAM MANAGEMENT & DEVELOPMENT: Assist subgrantees in recruiting individuals to fill designated percentage of slots.	94.50	75.00	75.00
11 PROGRAM MANAGEMENT & DEVELOPMENT: Increase dissemination of information packets on disability inclusion practices to subgrantees, national service providers, and other interested individuals by 5%.	22.00	23.00	24.00
12 Communication & Training Distribute monthly e-newsletters to specified number of addresses.	726.00	755.00	785.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report semi annually Federal Financial Expenditure Reports (FFRs) within specified number of days.	14.00	14.00	14.00
2 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to take advantage of and apply to their service activities.	811.00	800.00	800.00
3 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	2,715.00	3,000.00	3,100.00
4 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteer conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	16,700.00	23,000.00	26,000.00
5 FINANCE & ADMINISTRATION: Maintain the number of grant awards to Mississippi state agencies, universities, local governments, and nonprofit organizations.	11.00	12.00	14.00
6 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	15.00	15.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>		<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME			PROGRAM NAME	
7	VOLUNTEERISM DEVELOPMENT: Increase number of volunteer centers that achieve Volunteer Center National Network affiliation and standards certification.	5.00	7.00	9.00
8	VOLUNTEERISM DEVELOPMENT: Increase number of service hours performed by Mississippians through community volunteer centers.	141,988.00	48,000.00	67,200.00
9	DISASTER PREPAREDNESS/RESPONSE/RECOVERY: Through AmeriCorps*VISTA members, increase the disaster response capacity of organizations by assisting them in developing disaster response plans.	21.00	0.00	0.00
10	PROGRAM MANAGEMENT & DEVELOPMENT: By assisting subgrantees to increase the number of AmeriCorps slots filled, increase the dollar amount of National Education Trust scholarships earned.	2,466,543.00	2,600,000.00	2,600,000.00
11	PROGRAM MANAGEMENT & DEVELOPMENT: Through feedback provided as a result of program site visits, all subgrantees will be in compliance with AmeriCorps program rules and regulations.	100.00	100.00	100.00
12	PROGRAM MANAGEMENT & DEVELOPMENT: By providing information on disability inclusion practices, increase the percentage of AmeriCorps programs that have 1 or more members with disabilities. Percentage	42.00	43.00	44.00
13	Communication & Training Distribute specified number (total) of monthly e-newsletters.	7,265.00	9,060.00	9,420.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) VOLUNTEER SERVICE				
GENERAL	500,000	(15,000)	485,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,827,097		6,827,097	
OTHER SPECIAL	251,433		251,433	
TOTAL	7,578,530	(15,000)	7,563,530	
Narrative Explanation: A three percent (3%) general fund reduction of \$15,000 would be taken from major object - Contractual. This cut would impact services provided to the agency as well as the 100% (1 to 1) match requirement for the federal CNCS Administrative funding.				
SUMMARY OF ALL PROGRAMS				
GENERAL	500,000	(15,000)	485,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,827,097		6,827,097	
OTHER SPECIAL	251,433		251,433	
TOTAL	7,578,530	(15,000)	7,563,530	

MCVS COMMISSION BOARD MEMBERS

MISSISSIPPI COMMISSION FOR VOLUNTEER

Agency

A. Explain Rate and manner in which board members are reimbursed:

MCVS' 24 Board Members residing statewide are reimbursed for mileage @ .555 cent a mile and a daily meal reimbursement of \$36, and actual lodging costs if necessary. A total of 10 Board members are non-Jackson residents requiring these expenses.

B. Estimated number of meetings FY2013

Estimated number of meetings FY2013 - MCVS Board will meet monthly in FY 2013.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Abdul-Azeez, Roktabija</u>	<u>Jackson, MS</u>	<u>Governor Fordice</u>	<u>October 1995</u>	<u>Ex-Officio</u>
2.	<u>Bryant, Deborah</u>	<u>Jackson, MS</u>			<u>Honorary</u>
3.	<u>Conville, Richard</u>	<u>Hattiesburg, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
4.	<u>Cappaert, Patty</u>	<u>Vicksburg, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
5.	<u>Withers, Quint</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2010</u>	<u>September 2013</u>
6.	<u>Campbell, Billy</u>	<u>Meridian, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>Ex-Officio</u>
7.	<u>Dungan, Rene</u>	<u>Columbia, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
8.	<u>Wade, Maggie</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
9.	<u>Lord, Tom</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
10.	<u>Wicker-Sims, Caroline</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
11.	<u>Shumake, Josie</u>	<u>Columbus, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
12.	<u>Buckley, Daphne</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
13.	<u>Boyles, Durr</u>	<u>Ridgeland, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
14.	<u>Skelton, Marcie</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
15.	<u>Robinson, Robin</u>	<u>Laurel, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
16.	<u>Richardson, William</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2010</u>	<u>October 2012</u>
17.	<u>Fisher, Beth</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
18.	<u>Green, Perry</u>	<u>West Point, MS</u>	<u>Governor Barbour</u>	<u>October 2008</u>	<u>September 2011</u>
19.	<u>Wilder, Roger</u>	<u>Gulfport, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
20.	<u>Filingame, Les</u>	<u>Bay St. Louis, MS</u>	<u>Governor Barbour</u>	<u>January 2012</u>	<u>October 2014</u>
21.	<u>Gates, Linda</u>	<u>Mayhew, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
22.	<u>Hurst, Mary Stewart</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
23.	<u>Pettus, Kelsey</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
24.	<u>Tucker, Lee</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MCVS was created by Governor Fordice under Executive Order # 742) in 1994 as legislated by the National & Community Trust Act of 1993. Enactment of Senate Bill 2447 in 1996 codified MCVS as the official state agency with state appropriations.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees	34,079	44,087	44,087
Auditing			
TOTAL (A)	34,079	44,087	44,087
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	760	760	760
6112X Telephone - Basic Line (61121-61122)	6,690	6,690	6,690
6113X Telephone - Long Distance (61131-61134)	146	146	146
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
Cellular Usage Time	10,312	10,312	10,312
CELLULAR LONG DISTANCE			
Electricity			
Telephone installation and maintenance	330	330	330
Software	2,309	2,309	2,309
Transportation of Things	1,624	1,624	1,624
TOTAL (B)	22,171	22,171	22,171
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	10,378	10,378	10,378
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	10,378	10,378	10,378
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	12,459	12,459	12,459
61460 Other Equipment	56,609	56,609	56,609
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	45,220	45,220	45,220
TOTAL (D)	114,288	114,288	114,288
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	35	35	35
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (E)	35	35	35
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
6162X Accounting & Auditing (61621-61624)	4,131	4,131	4,131
6163X Legal (61630-61631)	2,957	2,957	2,957

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	46,837	46,837	46,837
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
TOTAL (F)	53,925	53,925	53,925
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	26,939	26,939	26,939
61730 Laundry, Dry Cleaning & Towel Service			
61710 Insurance & Fidelity Bonds			
Subscriptions	1,206	1,206	1,206
TOTAL (G)	28,145	28,145	28,145
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Other Contractual Services			
Consultant Expense Reimbursements	40,889	40,889	40,889
Mini grants	226,813	226,813	226,813
Bank finance and interest	2,059	2,059	2,059
TOTAL (I)	269,761	269,761	269,761
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	532,782	542,790	542,790
FUNDING SUMMARY:			
GENERAL FUNDS	34,247	92,536	92,536
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	405,059	355,134	355,134
OTHER SPECIAL FUNDS	93,476	95,120	95,120
TOTAL FUNDS	532,782	542,790	542,790

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
MCVS HAS NO COST UNDER THIS LINE			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	8,833	8,833	8,833
62130 Office Supplies & Materials	9,908	9,908	9,908
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Duplication & reproduction	1,155	1,155	1,155
Instructional materials			
Software			
Total (B)	19,896	19,896	19,896
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,455	2,455	2,455
62251 Repair Vehicle	748	748	748
62290 Other Equipment Repair Parts			
MCVS HAS NO COST UNDER THIS LINE			
Tire & Tubes			
Total (C)	3,203	3,203	3,203
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
Food for Business Meeting	137,920	137,920	137,920
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
Clothes & Dry Goods for Person			
62560 Eating Utensils			
62590 Other Supplies & Materials	21,476	21,476	21,476
62595 Other Equipment (less than \$500)			
photographic supplies			
Software acquisitions	51	51	51
Cellular phone equipment			
Total (E)	159,447	159,447	159,447

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	182,546	182,546	182,546
FUNDING SUMMARY:			
GENERAL FUNDS	5,534	10,000	10,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	76,029	107,841	107,841
OTHER SPECIAL FUNDS	100,983	64,705	64,705
TOTAL FUNDS	182,546	182,546	182,546

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Laptop Computer w/docking station							
Desktop Color Monitor							
Desktop Computer	1	1,272	1	1,272	1	1,272	1,272
Laptop Computer							
Computer with docking station							
Replacement hardware							
Replacement office chairs & desks	1	2,536	1	2,536	1	2,536	2,536
New Office Chairs & Desks							
New Blast Canon Fax							
New Digital Projector							
Color Bubblejet Printer							
Equipment Inventory Scanner							
Document Scanner							
Ink-Jet Printer							
TOTAL (C)		3,808		3,808			3,808
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Color TV							
Camcorder							
Camera with 500mm zoom							
Computer Scanner							
Digital Camera							
Locking Filing Cabinets							
Digital Projector							
Data Processing Equipment							
DVD Duplicator							
Storage Device							
Camcorder Attachment							
Cell phones Accessories							
Desk unit							
TOTAL (F)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,808		3,808			3,808
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		3,808		3,808			3,808
OTHER SPECIAL FUNDS							
TOTAL FUNDS		3,808		3,808			3,808

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1	1					
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1	1					
63400 Other Vehicles							
TOTAL (A)	2	2					
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone							
Cellular Phone attachments							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Counties & Municipalities grant			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
University & College service Grants			
Special Project Grants			
State Agencies - Service Grants	5,970,195	5,957,043	5,957,043
TOTAL (B)	5,970,195	5,957,043	5,957,043
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Sub-Grants to Community Agencies & Nonprofit			
Promise Fellows			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,970,195	5,957,043	5,957,043
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,970,195	5,957,043	5,957,043
OTHER SPECIAL FUNDS			
TOTAL FUNDS	5,970,195	5,957,043	5,957,043

NARRATIVE
2014 BUDGET REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER

Name of Agency

The Mississippi Commission for Volunteer Service promotes community service and volunteerism as a way to meet local needs more effectively.

The objective of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities.

MCVS makes grants to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment, and under the Edward M. Kennedy Serve America Act of 2009, which reauthorized and strengthened national service laws. The agency also serves the state by providing Disaster Preparedness and Response as well as Volunteer Coordination services since Hurricane Katrina. MCVS is also authorized by Section 43-55-13, Mississippi Code of 1972, Annotated, to:

- (a) Promote increased coordination, visibility, and support for volunteers of all ages, especially youth and senior citizens, and community service in meeting the unmet needs of communities.
- (b) Ensure that its funding decisions meet all federal and state requirements.
- (c) Recommend innovative, creative, statewide service programs to increase volunteer participation in all age groups and community-based problem solving among diverse participants.
- (d) Develop and implement a centralized system for obtaining information and technical support concerning volunteerism and community service recruitment, projects, training methods, materials, and activities throughout this state. The commission shall provide the information and support upon request.
- (e) Promote interagency collaboration to maximize resources and develop a model of such collaboration on the state level.
- (f) Provide public recognition and support of volunteer efforts that address community needs by individuals, by private sector organizations and businesses, and partnerships between the public and private sectors.
- (g) Stimulate increased community awareness of the effects of volunteer services in this state.
- (h) Utilize local, state and federal resources to initiate, strengthen, and expand quality service programs.
- (i) Serve as this state's representative to national and state organizations that support the commission's mission.
- (j) Prepare for this state a national three-year service plan that is developed through an open and public process that provides maximum participation and input from national service programs in this state and other interested members of the public. The plan shall be updated annually and contain information that the commission considers appropriate or the corporation requires. The plan shall ensure outreach to diverse community-based agencies that serve under-represented populations, by either using established state networks and registries or establishing these networks and registries.
- (k) Prepare this state's financial assistance applications under Section 117B of Title I, 42 U.S.C. 12543, and Section 130 of Title I, 42 U.S.C. 12582.
- (l) Assist in the preparation of the Department of Education's application for assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (m) Prepare this state's application under Section 130 of Title I, 42 U.S.C. 12582, for the approval of service positions that include the national service educational award described in Division D of Title I, 42 U.S.C. 12601 to 12604.
- (n) Make recommendations to the corporation with respect to priorities for programs receiving assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (o) Make technical assistance available to enable applicants for assistance under Section 121 of Title I, 42 U.S.C. 12571, to plan and implement service programs and to apply for assistance under the national service laws, using information and materials available through a clearing house established under Section 198A of Title I, 42 U.S.C. 12653a, if appropriate.
- (p) Assist participants in national service programs that receive assistance under Section 121 of Title I, 42 U.S.C. 12571, in attaining health care and child care under Section 140 of Title I, 42 U.S.C. 12594.

**NARRATIVE
2014 BUDGET REQUEST**

MISSISSIPPI COMMISSION FOR VOLUNTEER _____

Name of Agency

- (q) Develop a state system for the recruitment and placement of participants in programs that receive assistance under the national service laws.
- (r) Disseminate information about national service programs that receive assistance under the national service positions.
- (s) Use assistance provided under Section 121 of Title I, 42 U.S.C. 12571, to administer this state's grant program in support of national service programs including the selection, oversight, and evaluation of grant recipients.
- (t) Develop projects, training methods, curriculum materials, and other materials and activities related to national service programs that receive assistance directly from the corporation or from the state using assistance provided under Section 121 of Title I, for use by such programs upon request.
- (u) Establish policies and procedures for the use of federal funds received under Title I of the national service laws.
- (v) Coordinate its functions, including recruitment, public awareness, and training activities, with any division of the Corporation for National and Community Service.

In FY 2014, Mississippi Commission for Volunteer Service is requesting an increase of \$159,627 from all funding sources to support its program. MCVS is requesting an increase of \$159,627 in general funds.

I.A.1 PERSONAL SERVICES

In FY 2014, the MCVS is requesting a \$159,627 salary (including fringe benefits) increase that will support the continuation of the existing program provided by the agency. This increase will require additional general fund of \$159,627.

This increase is estimated to bring MCVS' thirteen (13) staff salaries in alignment with recommended amounts.

I.A.2 TRAVEL

N/A

I.B. CONTRACTUAL SERVICES

N/A

I.C. COMMODITIES

N/A

I.D. CAPITAL OUTLAY

N/A

I.E. SUBSIDIES, LOANS, & GRANTS

N/A

**NARRATIVE
2014 BUDGET REQUEST**

MISSISSIPPI COMMISSION FOR VOLUNTEER _____

Name of Agency

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Danny Blue	Bethesda, MD	CNCS Granter Meeting	1,807	35182
Danny Blue	Chicago, IL	Natl Conference on Volunteering & Svc	1,967	35182
William D. Mallery	Des Moines, Iowa	Peer Exchange Meetings	661	35182
William D. Mallery	Washington, D.C.	Youth Engagement/Strategy Meeting	595	35182
William D. Mallery	Chicago, IL	Natl Conference on volunteering & Svc	1,818	35182
William D. Mallery	St. Louis, MO	Peer Exchange Meetings	532	35182
William D. Mallery	Washington, D.C.	Peer Exchange Meetings	1,012	35182
William D. Mallery	Washington, D.C.	America's Svc Commission Mtg Voices	803	35182
William D. Mallery	Washington, D.C.	ASC Leadership Summit	1,346	35182
William D. Mallery	Des Moines, Iowa	Peer Exchange Meetings	335	35182
Natasha Moore	Arlington, VA	Disability Inclusion Conference	324	35182
Deirdra Glover	Chicago, IL	Natl Conference on Volunteering Svc	975	35182
Judy Stein	Bethesda, MD	CNCS Grantee Meeting	1,822	35182
Brandi McNeil	Washington, D.C.	Voices Awards & Disaster Svc	296	35182
Kelsey Pettus	Chicago, IL	Natl Conference on Volunteering & Svc	2,021	35182
M. Susan Gregerson	Altanta, GA	FEMA 5th Annual Individual Asst. Conf.	1,204	35182
Commissioner	Chicago, IL	Natl Conference on Volunteering & Svc	400	35182
Commissioner	Chicago, IL	Natl Conference on Volunteering & Svc	465	35182
Krista Estes	Chicago, IL	Natl Conference on Volunteering & Svc	65	35182
Sadelle Sweet	Chicago, IL	Natl Conference on Volunteering & Svc	65	35182
Catlin Brooking	Chicago, IL	Natl Conference on Volunteering & Svc	465	35182
Deirdra Harris Glover	Chicago, IL	Natl Conference on Volunteering & Svc	314	3487
Caitlin Brooking	Chicago, IL	Natl Conference on Volunteering & Svc	1,160	3548
Caitlin Brooking	Washington, D.C.	NSIP Disability Symposium	1,032	3548
Caitlin Brooking	Denver, CO	ASTD E-Learning Design	930	3548
Sadelle Sweet	Chicago, IL	Natl Conference on Volunteering & Svc	955	35212
Sadelle Sweet	Washington, D.C.	NSIP Disability Symposium	626	35212
Sadelle Sweet	Albuquerque, NM	Southwest Conf. on Disability	1,782	35212
Krista Estes	Chicago, IL	Natl Conference on Volunteering & Svc	1,027	3551
Krista Estes	Washington, D.C.	Volunteer Generation Fund Annual Mtg	1,144	3551
Katrina French	Washington, D.C.	DC Meeting/Award Acceptance	747	3530

Total Out of State Travel Cost

\$28,695

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
6162X Accounting & Auditing (61621-61624)					
KPMG, Inc. / Auditing		750	750	750	3489
<i>Comp. Rate: \$91/hr</i>					
KPMG, Inc. / Auditing		3,381	3,381	3,381	35182
<i>Comp. Rate: \$91/hr</i>					
TOTAL 6162X Accounting & Auditing (61621-61624)		4,131	4,131	4,131	
6163X Legal (61630-61631)					
Attorney General-IHL fees for service / Legal advisement		2,957	2,957	2,957	3489
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61631)		2,957	2,957	2,957	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Abigail Hubbard / Presenter		900	900	900	3548
<i>Comp. Rate: \$75/hr</i>					
Adrian Austin / Accounting		3,850	3,850	3,850	3489
<i>Comp. Rate: \$25/hr</i>					
America Learns / Database		5,289	5,289	5,289	3487/35182
<i>Comp. Rate: \$400/mo</i>					
Bob Litro / Presenter		1,234	1,234	1,234	3548
<i>Comp. Rate: \$500/day</i>					
Bold Planning / Subscription services		150	150	150	35182
<i>Comp. Rate: \$15/hr</i>					
Charles Sampson / Organizational Assessment		4,675	4,675	4,675	3489/3487
<i>Comp. Rate: \$470/deliverable</i>					
Creative Distillery / Graphic Design		600	600	600	3478
<i>Comp. Rate: \$60/hour</i>					
Deaflink Interpreting Services / Interpreting		1,320	1,320	1,320	35212
<i>Comp. Rate: \$80/hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Dwight Owens / Presenter <i>Comp. Rate: \$540/day</i>		750	750	750	35212
Eyd Kazery / Photography <i>Comp. Rate: \$350/day</i>		732	732	732	35212
Godwin Group / Advertising/Marketing <i>Comp. Rate: \$1500/deliverable</i>		14,418	14,418	14,418	35182/3530
Harry Armstrong / Moving <i>Comp. Rate: \$250/day</i>		350	350	350	35212
Jean Burkhardt / Consultant <i>Comp. Rate: \$540/day</i>		5,066	5,066	5,066	35212
Jimmy Hutto / Media <i>Comp. Rate: \$80/hour</i>		84	84	84	35212
Kaye C. Flaker / Presenter <i>Comp. Rate: \$85/hr</i>		600	600	600	3548
Linda Vasquez / Evaluator <i>Comp. Rate: \$250/day</i>		550	550	550	35182
Mackey Training & Consulting / Consulting <i>Comp. Rate: \$3320/deliverable</i>		3,320	3,320	3,320	3547
Magnolia Clipping Service / Clipping <i>Comp. Rate: \$110/month</i>		1,327	1,327	1,327	3489/35212
Michael Stowell / Presenter <i>Comp. Rate: \$15/hr</i>		400	400	400	35182
Nenon Photography / Photography <i>Comp. Rate: \$50/hour</i>		150	150	150	3478
Quick Design / Graphic Design <i>Comp. Rate: \$30/hour</i>		702	702	702	3489
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>		370	370	370	3487
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>46,837</u>	<u>46,837</u>	<u>46,837</u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		<u>53,925</u>	<u>53,925</u>	<u>53,925</u>	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	DODGE VAN	2006	Caravan	Pool	STATEWIDE SITE MONITORING	G37772	60,565			
P	NISSAN TRUCK	2006	TITAN 4X4	Pool	STATEWIDE SITE MONITORING	G47492	88,118			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : VOLUNTEER SERVICE			
	Salary Re-alignment		
		Salaries	159,627
		Total	159,627
		General Funds	159,627

CAPITAL LEASES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MISSISSIPPI COMMISSION FOR VOLUNTEER

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(15,000)				(15,000)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(15,000)				(15,000)